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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Draft report of the Fifth Committee

Rapporteur: Mr. Peter MADDENS (Belgium)

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I. INTRODUCTION

1. Under agenda item 116, the Fifth Committee considered the proposed programme budget for the biennium 1996-1997. The Committee recommends a gross appropriation of $2,608,274,000 and an estimate for income (other than income derived from staff assessment) of $87,095,700. The net expenditure for the biennium 1996-1997 is thus estimated at $2,521,178,300. 1/

2. With regard to the Working Capital Fund, the Fifth Committee recommends that the Fund should be at the level of $100 million.

3. The Fifth Committee also recommends an estimate of $384,306,000 as staff assessment for transfer in the course of the biennium 1996-1997 to the Tax Equalization Fund, from which credits are distributed to Member States in accordance with General Assembly resolution 973 (X) of 15 December 1955.

4. For its examination of the proposed programme budget for the biennium 1996-1997, the Fifth Committee had before it, as basic documents, the proposed programme budget for the biennium 1996-1997 submitted by the Secretary-General, 2/ the first report of the Advisory Committee on Administrative and Budgetary Questions on the proposed programme budget for the biennium 1996-1997 3/ and the report of the Committee for Programme and Coordination on the work of its thirty-fifth session. 4/ Revised estimates and programme budget implications affecting various appropriation sections were subsequently considered on the basis of reports of the Secretary-General and of the Advisory Committee on Administrative and Budgetary Questions.

5. In accordance with the guidelines for the contingency fund as annexed to General Assembly resolution 42/211 of 21 December 1987, the Fifth Committee, at its 44th meeting, on 21 December 1995, considered a consolidated statement of all programme budget implications and revised estimates that were subject to the criteria for the use of the contingency fund (A/C.5/50/49) and the corresponding report of the Advisory Committee, which was presented orally. The consolidated amount fell within the available balance of the contingency fund. The Committee, therefore, proceeded to approve the required amounts under the relevant sections of the programme budget.

6. The general debate on the proposed programme budget for the biennium 1996-1997 was held at the 3rd to 5th, 7th, 10th and 11th meetings, on 4, 10, 17

1/ The financing of the requirements for 1996 is dealt with in draft resolution II C (see A/C.5/50/L.29 (Part II), para. 33).

2/ Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1).

3/ Ibid., Supplement No. 7 (A/50/7).

4/ Ibid., Supplement No. 16 (A/50/16).

and 27 October 1995. The debate is reflected in the relevant summary records (A/C.5/50/SR.3-5, 7, 10 and 11).

7. Introductory statements were made by the Secretary-General and the Chairman of the Committee for Programme and Coordination at the 3rd meeting, on 4 October 1995 (see A/C.5/50/SR.3). The Chairman of the Advisory Committee on Administrative and Budgetary Questions introduced the Committee's report at the 11th meeting, on 27 October 1995 (see A/C.5/50/SR.11).

8. Individual sections of the proposed programme budget were considered in first reading by the Committee during the meetings indicated below:

Expenditure section	Meetings
1	12th and 45th
2	12th and 45th
3	12th and 45th
4	12th and 45th
5	13th and 45th
6	13th and 45th
7A	15th and 45th
7B	15th and 45th
8	15th and 45th
9	15th and 45th
10A	16th and 45th
10B	16th and 45th
11	16th and 45th
12	16th and 45th
13	16th and 45th
14	16th and 45th
15	17th and 45th
16	17th and 45th
17	17th and 45th
18	18th and 45th
19	18th and 45th
20	18th and 45th
21	20th and 45th
22	21st and 45th
23	21st and 45th
24	21st and 45th
25	22nd and 45th
26	22nd, 23rd and 45th
27	23rd and 45th
28	23rd and 45th
29	23rd and 45th
30	24th and 45th
31	24th and 45th
32	24th and 45th
33	24th and 45th
Income section	
1	24th and 45th
2	24th and 45th
3	24th and 45th

II. FIRST READING OF THE BUDGET ESTIMATES

9. The results of the decisions taken by the Committee at the first reading on individual expenditure and income sections are as follows:

		Recommended appropriation (United States dollars)
Expenditure section		
PART I.	Overall policy-making direction and coordination	
1.	Overall policy-making direction and coordination	40 222 800
PART II.	Political affairs	
2.	Political affairs	59 786 500
3.	Peace-keeping operations and special missions	87 248 300
4.	Outer space affairs	4 705 500
PART III.	International justice and law	
5.	International Court of Justice	21 339 600
6.	Legal activities	31 605 400
PART IV.	International cooperation for development	
7A.	Department for Policy Coordination and Sustainable Development	43 481 300
7B.	Africa: Critical economic situation, recovery and development	4 305 100
8.	Department for Economic and Social Information and Policy Analysis	48 612 100
9.	Department for Development Support and Management Services	26 556 000
10A.	United Nations Conference on Trade and Development	121 925 300
10B.	International Trade Centre UNCTAD/GATT	21 642 000
11.	United Nations Environment Programme	9 512 200
12.	United Nations Centre for Human Settlements (Habitat)	13 059 600
13.	Crime control	5 174 600
14.	International drug control	17 344 100
PART V.	Regional cooperation for development	
15.	Economic Commission for Africa	87 845 600
16.	Economic and Social Commission for Asia and the Pacific	66 379 300
17.	Economic Commission for Europe	52 883 100

/...

		Recommended appropriation (United States dollars)
	18. Economic Commission for Latin America and the Caribbean	88 327 200
	19. Economic and Social Commission for Western Asia	37 791 200
	20. Regular programme of technical cooperation	44 814 700
PART VI.	Human rights and humanitarian affairs	
	21. Human rights	52 857 600
	22. Office of the United Nations High Commissioner for Refugees	54 318 500
	23. United Nations Relief and Works Agency for Palestine Refugees in the Near East	22 643 000
	24. Department of Humanitarian Affairs	21 039 300
PART VII.	Public information	
	25. Public information	137 658 000
PART VIII.	Common support services	
	26. Administration and management	960 885 100
PART IX.	Jointly financed activities and special expenses	
	27. Jointly financed administrative activities	28 915 000
	28. Special expenses	41 701 700
PART X.	Office of Internal Oversight Services	
	29. Office of Internal Oversight Services	15 716 500
PART XI.	Capital expenditures	
	30. Technological innovations	21 999 600
	31. Construction, alteration, improvement and major maintenance	31 585 400
PART XII.	Staff assessment	
	32. Staff assessment	367 453 200
PART XIII.	International Seabed Authority	
	33. International Seabed Authority	1 308 200
	Total, expenditure section	2 692 642 600
Income section		
1.	Income from staff assessment	382 697 100
2.	General income	86 209 200
3.	Services to the public	886 500
	Total, income section	469 774 800

10. The paragraphs that follow under this heading reflect special actions taken by the Committee under certain sections in the course of the first reading with respect to the proposed programme budget for the biennium 1996-1997 2/ and the first report of the Advisory Committee on Administrative and Budgetary Questions thereon. 1/

III. SECOND READING OF THE BUDGET ESTIMATES

11. Decisions taken at the first reading by the Fifth Committee concerning certain expenditure and income sections were affected by actions taken by the Committee on questions relating to the proposed programme budget (see A/C.5/50/L.29 (Part I), para. 33, draft resolution I and A/C.5/50/L.30) and by actions taken on the basis of the recommendations of the Advisory Committee regarding certain revised estimates submitted by the Secretary-General and on the appropriations required for the implementation of resolutions adopted by the General Assembly at its current session on the recommendation of other Main Committees.

12. The requirements under the various sections of the programme budget for the biennium 1996-1997 approved by the Fifth Committee are as follows:

	Amount approved (United States dollars)	Total
Expenditure section		
1. Overall policy-making, direction and coordination		
I. Approved in first reading at the 45th meeting	40 222 800	
II. Financial implications:		
Environment and sustainable development: implementation of decisions and recommendations of the United Nations Conference on Environment and Development - special session for the purpose of an overall review and appraisal of the implementation of Agenda 21 (A/C.5/50/43, A/C.5/50/SR.41)	125 400	
Total, section 1		40 348 200
2. Political affairs		
I. Approved in first reading at the 45th meeting	59 786 500	
II. Revised estimates:		
International Commission of Inquiry in Burundi (1 January-31 March 1996) (A/C.5/50/45, A/C.5/50/SR.40)	1 203 000	
Total, section 2		60 989 500

		Amount approved (United States dollars)	Total
3.	Peace-keeping operations and special missions		
	I. Approved in first reading at the 45th meeting	87 248 300	
	II. Financial implications:		
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Mission of the United Nations in El Salvador (MINUSAL) (1 January-30 April 1996) (A/C.5/50/14, A/50/7/Add.3, A/C.5/50/SR.11 and 12, A/50/700).	886 900	
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Central American peace process (A/C.5/50/36, A/C.5/50/SR.41)	320 300	
	Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan - Special Mission and Office of the Secretary-General in Afghanistan (A/C.5/50/42, A/C.5/50/SR.41)	2 684 400	
	Situation in Burundi (A/C.5/50/48, A/C.5/50/SR.43)	1 872 000	
	III. Revised estimates:		
	The situation of democracy and human rights in Haiti - International Civilian Mission in Haiti (MICIVIH) (1 January-7 February 1996) (A/C.5/50/25, A/50/7/Add.5, A/C.5/50/SR.40)	2 042 900	
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (1 January-31 March 1996) (A/C.5/50/26, A/50/7/Add.9, A/C.5/50/SR.40)	7 124 800	
	International Commission of Inquiry in Rwanda (1 January-30 April 1996) (A/C.5/50/27, A/50/7/Add.4, A/C.5/50/SR.40)	688 600	
	Total, section 3		102 868 200

		Amount approved (United States dollars)	Total
4.	Outer space affairs		
	Approved in first reading at the 45th meeting	4 705 500	
	Total, section 4		4 705 500
5.	International Court of Justice		
	Approved in first reading at the 45th meeting	21 339 600	
	Total, section 5		21 339 600
6.	Legal activities		
	Approved in first reading at the 45th meeting	31 605 400	
	Total, section 6		31 605 400
7A.	Department for Policy Coordination and Sustainable Development		
	I. Approved in first reading at the 45th meeting	43 481 300	
	II. Financial implications:		
	Environment and sustainable development: implementation of decisions and recommendations of the United Nations Conference on Environment and Development - special session for the purpose of an overall review and appraisal of the implementation of Agenda 21 (A/C.5/50/43, A/C.5/50/SR.41)	72 000	
	Implementation of the outcome of the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action - follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action (A/C.5/50/44, A/C.5/50/SR.41 and 43)	356 600	
	III. Revised estimates:		
	Revised estimates resulting from resolutions and decisions of the Economic and Social Council at its organizational and substantive sessions of 1995 (A/C.5/50/31, A/C.5/50/SR.41)	408 800	
	Total, section 7A		44 318 700

		Amount approved (United States dollars)	Total
7B.	Africa: critical economic situation, recovery and development		
	Approved in first reading at the 45th meeting	4 305 100	
	Total, section 7B		4 305 100
8.	Department for Economic and Social Information and Policy Analysis		
	Approved in first reading at the 45th meeting	48 612 100	
	Total, section 8		48 612 100
9.	Department for Development Support and Management Services		
	Approved in first reading at the 45th meeting	26 556 000	
	Total, section 9		26 556 000
10A.	United Nations Conference on Trade and Development		
	Approved in first reading at the 45th meeting	121 925 300	
	Total, section 10A		121 925 300
10B.	International Trade Centre UNCTAD/GATT		
	Approved in first reading at the 45th meeting	21 642 000	
	Total, section 10B		21 642 000
11.	United Nations Environment Programme		
	Approved in first reading at the 45th meeting	9 512 200	
	Total, section 11		9 512 200
12.	United Nations Centre for Human Settlements (Habitat)		
	Approved in first reading at the 45th meeting	13 059 600	
	Total, section 12		13 059 600
13.	Crime control		
	I. Approved in first reading at the 45th meeting	5 174 600	
	II. Revised estimates:		
	Revised estimates resulting from resolutions and decisions of the Economic and Social Council at its organizational and substantive sessions of 1995 (A/C.5/50/31, A/C.5/50/SR.41)	80 000	
	Total, section 13		5 254 600

		Amount approved (United States dollars)	Total
14.	International drug control		
	Approved in first reading at the 45th meeting	17 344 100	
	Total, section 14		17 344 100
15.	Economic Commission for Africa		
	Approved in first reading at the 45th meeting	87 845 600	
	Total, section 15		87 845 600
16.	Economic and Social Commission for Asia and the Pacific		
	Approved in first reading at the 45th meeting	66 379 300	
	Total, section 16		66 379 300
17.	Economic Commission for Europe		
	Approved in first reading at the 45th meeting	52 883 100	
	Total, section 17		52 883 100
18.	Economic Commission for Latin America and the Caribbean		
	Approved in first reading at the 45th meeting	88 327 200	
	Total, section 18		88 327 200
19.	Economic and Social Commission for Western Asia		
	Approved in first reading at the 45th meeting	37 791 200	
	Total, section 19		37 791 200
20.	Regular programme of technical cooperation		
	Approved in first reading at the 45th meeting	44 814 700	
	Total, section 20		44 814 700
21.	Human rights		
	I. Approved in first reading at the 45th meeting	52 857 600	
	II. Revised estimates:		
	Revised estimates resulting from resolutions and decisions of the Economic and Social Council at its organizational and substantive sessions of 1995 (A/C.5/50/31, A/C.5/50/SR.41)	130 000	
	Total, section 21		52 987 600

		Amount approved (United States dollars)	Total
22.	Office of the United Nations High Commissioner for Refugees		
	Approved in first reading at the 45th meeting	54 318 500	
	Total, section 22		54 318 500
23.	United Nations Relief and Works Agency for Palestine Refugees in the Near East		
	Approved in first reading at the 45th meeting	22 643 000	
	Total, section 23		22 643 000
24.	Department of Humanitarian Affairs		
	Approved in first reading at the 45th meeting	21 039 300	
	Total, section 24		21 039 300
25.	Public information		
	Approved in first reading at the 45th meeting	137 658 000	
	Total, section 25		137 658 000
26.	Administration and management		
	Approved in first reading at the 45th meeting	960 885 100	
	Total, section 26		960 885 100
27.	Jointly financed administrative activities		
	Approved in first reading at the 45th meeting	28 915 000	
	Total, section 27		28 915 000
28.	Special expenses		
	Approved in first reading at the 45th meeting	41 701 700	
	Total, section 28		41 701 700
29.	Office of Internal Oversight Services		
	Approved in first reading at the 45th meeting	15 716 500	
	Total, section 29		15 716 500
30.	Technological innovations		
	Approved in first reading at the 45th meeting	21 999 600	
	Total, section 30		21 999 600

		Amount approved (United States dollars)	Total
31.	Construction, alteration, improvement and major maintenance		
	Approved in first reading at the 45th meeting	31 585 400	
	Total, section 31		31 585 400
32.	Staff assessment		
	I. Approved in first reading at the 45th meeting	367 453 200	
	II. Financial implications:		
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Mission of the United Nations in El Salvador - MINUSAL (1 January-30 April 1996) (A/C.5/50/14, A/50/7/Add.3, A/C.5/50/SR.11 and 12, A/50/700)	105 000	
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Central American peace process (A/C.5/50/36, A/C.5/50/SR.41)	60 900	
	Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan - Special Mission and Office of the Secretary-General in Afghanistan (1 January-31 December 1996) (A/C.5/50/42, A/C.5/50/SR.41)	269 200	
	Implementation of the outcome of the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action - follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action (A/C.5/50/44, A/C.5/50/SR.41 and 43)	76 800	
	Situation in Burundi (A/C.5/50/48, A/C.5/50/SR.43)	171 000	
	III. Revised estimates:		
	The situation of democracy and human rights in Haiti - International Civilian Mission to Haiti (MICIVIH) (1 January-7 February 1996) (A/C.5/50/25, A/50/7/Add.5, A/C.5/50/SR.40)	278 200	

	Amount approved (United States dollars)	Total
The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (1 January-31 March 1996) (A/C.5/50/26, A/50/7/Add.9, A/C.5/50/SR.40)	554 800	
International Commission of Inquiry in Rwanda (1 January-30 April 1996) (A/C.5/50/27, A/50/7/Add.4, A/C.5/50/SR.40)	54 200	
International Commission of Inquiry in Burundi (1 January-31 March 1996) (A/C.5/50/45, A/C.5/50/SR.41)	56 800	
Total, section 32		369 080 100
33. International Seabed Authority		
Approved in first reading at the 45th meeting	1 308 200	
Total, section 33		1 308 200
Total, expenditure section		2 712 265 200
Income section		
1. Income from staff assessment		
I. Approved in first reading at the 45th meeting	382 679 100	
II. Financial implications:		
The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Mission of the United Nations in El Salvador - MINUSAL (1 January-30 April 1996) (A/C.5/50/14, A/50/7/Add.3, A/C.5/50/SR.11 and 12, A/50/700)	105 000	
The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - Central American peace process (A/C.5/50/36, A/C.5/50/SR.41)	60 900	

		Amount approved (United States dollars)	Total
	Strengthening of the coordination of humanitarian and disaster relief assistance of the United Nations, including special economic assistance: emergency international assistance for peace, normalcy and reconstruction of war-stricken Afghanistan - Special Mission and Office of the Secretary-General in Afghanistan (A/C.5/50/42, A/C.5/50/SR.41)	269 200	
	Implementation of the outcome of the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action - follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action (A/C.5/50/44, A/C.5/50/SR.41 and 43)	76 800	
	Situation in Burundi (A/C.5/50/48, A/C.5/50/SR.43)	171 000	
III.	Revised estimates:		
	The situation of democracy and human rights in Haiti - International Civilian Mission to Haiti (MICIVIH) (1 January-7 February 1996) (A/C.5/50/25, A/50/7/Add.5, A/C.5/50/SR.40)	278 200	
	The situation in Central America: procedures for the establishment of a firm and lasting peace and progress in fashioning a region of peace, freedom, democracy and development - United Nations Mission for the Verification of Human Rights and of Compliance with the Commitments of the Comprehensive Agreement on Human Rights in Guatemala (MINUGUA) (1 January-31 March 1996) (A/C.5/50/26, A/50/7/Add.9, A/C.5/50/SR.40)	554 800	
	International Commission of Inquiry in Rwanda (1 January-30 April 1996) (A/C.5/50/27, A/50/7/Add.4, A/C.5/50/SR.40)	54 200	
	International Commission of Inquiry in Burundi (1 January-31 March 1996) (A/C.5/50/45, A/C.5/50/SR.41)	56 800	
	Total, income from staff assessment		384 306 000
2.	General income		
	Approved in first reading at the 45th meeting	86 209 200	
	Total, general income		86 209 200
3.	Services to the public		
	Approved in first reading at the 45th meeting	886 500	
	Total, services to the public		886 500
	Total, income sections		471 401 700

13. At the 45th meeting, on 22 December, the Vice-Chairman introduced draft resolution A/C.5/50/L.30. The Committee adopted the draft resolution without a vote (see A/C.5/50/L.29 (Part II), para. 33, draft resolution I).

14. At the same meeting, the Committee considered the second reading of the proposed programme budget. At the same meeting, the Committee adopted draft resolutions II (A to C), III, IV and V (see A/C.5/50/L.29 (Part II), para. 33).